

OCT 09 2017

Edwards,Michelle

CITY CLERK

From: Elliott,Earl
Sent: Saturday, October 07, 2017 1:51 PM
To: Azar, George; Auler,Amy; Don Morris; Nasser,Karrum; DeBaun,Curtis; Nation,Todd; Garrison,Neil; Crossen,Martha
Cc: Bennett,Duke A; Ellis,Leslie; Edwards,Michelle
Subject: 2018 Budget Cuts

All, I have just ended my search for proposed 2018 budget cuts. They total \$522,144. Only \$160,244 are to the general fund. \$100,000 is to EDIT, \$51,500 is to WWU and \$82,700 is to the two golf courses. The balance is sprinkled throughout several other funds. Once the spreadsheet is cleaned up on Monday I will email to everyone so it can be challenged. Also, you may have identified cuts that could be made that I did not identify. I just did not want to do this detail review until we received the best shot the Administration would provide. I believe we received that last week.

To identify cuts I look at the actual 2015 and 2016 spend amounts plus the 6/30/17 and/or 7/31/17 spend amounts. If prior spending was reasonably less than the 2018 budget, I proposed a cut to narrow the difference between historical amounts and the 2018 budget unless I knew of a reason for the increase such as movement of expense from Fire to EMS. One fund at a time but eventually you get through them all.

The golf course cuts will likely cause a stir in the public. I received two calls about that on Friday including a one from a member of the Park Board. I should talk to both these individuals on Monday. I will sent a separate email on this issue.

Thanks, Earl